

## JUDICIAL BRANCH

The 2003-04 Governor's Budget includes a total of \$2.8 billion (\$1.2 billion General Fund) for the Judicial Branch:

(Dollars in Millions)

	Total	General Fund
State Judiciary	\$345	\$289
State Trial Court Funding	2,204	791
Commission on Judicial Performance	3	3
Judges' Retirement Costs	254	132

For the Judiciary, the 2003-04 Budget reflects total expenditures of \$345 million. Specifically, the Judiciary's budget includes the following adjustments:

- ◆ \$635,000 to implement the Trial Court Interpreter Labor and Employee Relations Act (Chapter 1047, Statutes of 2002).
- ◆ General Fund savings of \$500,000 related to consolidating administrative functions at the Courts of Appeal.



- ◆ An unallocated General Fund reduction of \$8.5 million in 2002-03 and \$17.7 million in 2003-04.

Over the course of this Administration, expenditures for the State Judiciary have increased by approximately \$87.2 million.

For the Commission on Judicial Performance, the 2003-04 Budget reflects total expenditures of \$3.1 million, which reflects an unallocated reduction of \$1 million.

For State Trial Court Funding, the 2003-04 Budget reflects total expenditures of \$2.2 billion. For the trial courts, the Budget includes the following adjustments:

- ◆ \$8.4 million in fiscal year 2002-03 and \$14.3 million in fiscal year 2003-04 to meet various needs of the trial courts, including health benefit increases.
- ◆ \$32.6 million to address increased costs associated with providing security at trial court facilities.
- ◆ \$20 million for increased retirement costs for trial court employees.
- ◆ \$4.5 million to address increased costs associated with providing court interpreters to assist non-English speaking defendants in trial court proceedings.
- ◆ \$3.9 million to implement the Trial Court Interpreter Labor and Employee Relations Act (Chapter 1047, Statutes of 2002).
- ◆ An unallocated General Fund reduction of \$36 million in 2002-03 and \$116 million in 2003-04.
- ◆ General Fund savings of \$22 million related to increased flexibility to contract with various law enforcement agencies to provide court security.



- ◆ General Fund savings of \$31 million as a result of implementing electronic reporting of court proceedings.
- ◆ General Fund savings of \$5.5 million related to court ownership of court reporting transcripts.
- ◆ General Fund savings of \$2.5 million related to consolidating administrative functions at the trial courts.

The Administration proposes to implement the following fee increases to support the operation of the trial courts. The revenue from these fees will partially offset the General Fund support provided to the trial courts.

- ◆ A security fee of \$20 per court filing, which will result in revenue of \$34 million annually.
- ◆ A \$10 increase in the trial motion fee, resulting in revenue of \$1.2 million annually.
- ◆ Transferring \$31 million in annual revenue from various undesignated fees on court-related activities from the counties to the courts.

An additional General Fund savings of \$300 million will be accomplished by providing a dedicated revenue source for court security.

Over the course of this Administration, expenditures for State Trial Court Funding have increased by approximately \$538 million.



